

Unscheduled, General Fund Overtime Hours Public Health & Wellness



KPI Owner: Tammy Anderson

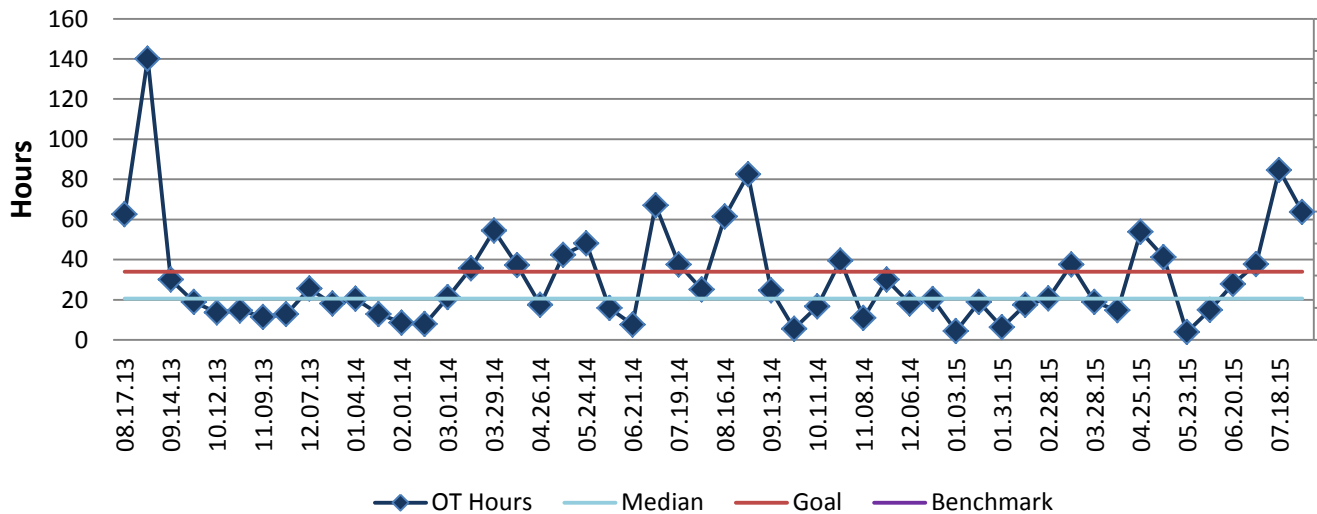
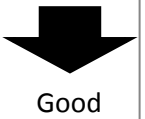
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary	
Baseline: FY12 - 998 hours		Data Source: Expense Distribution PeopleSoft	Select Plan-Do-Check-Act Step	
Goal: No more than 876 overtime hours per year (34 overtime hours per pay period) by the end of FY15.		Goal Source: Scope Summary	Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours	
Benchmark: TBD		Benchmark Source: TBD	Why Measure: To help address structural budget issues	
			Next Improvement Step: Continue to track and monitor	

How Are We Doing?

08.03.14-08.01.15 12 Month Goal	08.03.14-08.01.15 12 Month Actual		07.19.15-08.01.15 Goal	07.19.15-08.01.15 Actual	
876	776		34	64	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



01.31.15-08.01.15 Pareto Analysis

